UNITED
NATIONS

A

General Assembly

Distr.
GENERAL

A/C.5/50/14
24 October 1995

ORIGINAL: ENGLISH

Fiftieth session
FIFTH COMMITTEE
Agenda items 115, 116 and 45

PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION IN CENTRAL AMERICA: PROCEDURES FOR THE ESTABLISHMENT OF A FIRM AND LASTING PEACE AND PROGRESS IN FASHIONING A REGION OF PEACE, FREEDOM, DEMOCRACY AND DEVELOPMENT

Programme budget implications of draft resolution A/50/L.7

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

A. Requests contained in the draft resolution

1. Under the terms of operative paragraph 4 of draft resolution A/50/L.7, the General Assembly would approve the Secretary-General's proposal to extend the Mission of the United Nations in El Salvador (MINUSAL) for a further period of six months, with a gradual reduction of its strength and costs.

B. Activities by which the proposed requests would be implemented

2. Should the General Assembly adopt draft resolution A/50/L.7, the Secretary-General would continue, in consultation with the Government of El Salvador, the Member States and the specialized agencies, to devise procedures for providing El Salvador, in the context of the peace agreements, with the necessary cooperation and assistance in the period after the United Nations Observer Mission to El Salvador (ONUSAL), in order to safeguard peace and strengthen and consolidate national reconciliation, democracy and sustainable development.

3. As indicated in the report of the Secretary-General (A/50/517), on 27 April 1995, the parties to the Chapultepec peace agreements signed a programme of work for the completion of all outstanding areas of peace accords (S/1995/407). On the following day, the Security Council adopted resolution 991 (1995), formally marking the end of the mandate of ONUSAL, effective 30 April 1995. In response to General Assembly resolution 49/137 of 19 December 1994, the Secretary-General, in his letter dated 6 February 1995 to the President of the Security Council (S/1995/143), proposed to establish a small team of professionals for an initial period of six months from the end of the mandate of ONUSAL. Subsequently, on 1 May 1995, the Secretary-General, under the authority granted to him under General Assembly resolution 48/229 of 23 December 1993 on unforeseen and extraordinary expenses, established MINUSAL for a period of six months. MINUSAL is composed of a team of 11 Professionals, headed by the Special Representative of the Secretary-General at the Assistant Secretary-General level, supported by eight civilian police, one international General Service staff and 15 local-level staff. Their functions are to implement and support the programme of work for the completion of all outstanding areas of the peace accords relating to public security, land transfer, human settlements, reinsertion programmes, the Fund for the Protection of the Wounded and Disabled and legislative reforms. The activities of MINUSAL have also been supplemented by voluntary contributions to the Trust Fund established by the Secretary-General for MINUSAL.

C. Indication of additional requirements

4. Should the General Assembly adopt draft resolution A/50/L.7, the requirements for the extension of the mandate of MINUSAL from 1 November 1995 through 30 April 1996 are estimated at $1,366,200 ($452,500 relating to 1995 and $913,700 for 1996). These costs include 10 Professionals (one D-2, one P-5 and eight P-4s), one General Service, 15 local-level staff and four civilian police.

5. The D-2 post would be used for the Representative of the Secretary-General and the head of the Mission. The P-5 (Coordinator) would follow military affairs, carry out verification and good offices functions, manage day-to-day relations of an administrative and logistical nature with the United Nations Development Programme (UNDP), establish and supervise security arrangements, maintain protocol arrangements with the Ministry of Foreign Affairs and oversee the smooth functioning of the office in accordance with the directives of the Representative of the Secretary-General. Eight posts at the P-4 level would be required to follow up on outstanding peace accords and work programme issues, consisting of five Political Affairs Officers, two Human Rights Officers and one Legal Officer, as follows:

(a) One Political Affairs Officer would serve as the Special Assistant to the Representative of the Secretary-General and would follow electoral reform;

(b) Three Political Affairs Officers would be assigned for regional verification and cooperation of land transfer and human settlements;

(c) One Political Affairs Officer would be utilized for activities related to demobilization and reintegration;

(d) Two Human Rights Officers would be assigned to issues relating to administration of justice, legislative reform and human rights;

(e) One Legal Officer would coordinate public security and provide legal counsel on all issues.

6. The estimated requirements are summarized in the table below. Details are contained in the annex.

	1995	1996	Total
	(In thousands of United States dollars)		
Civilian police	16.6	48.9	65.5
Salaries and common staff costs	242.1	494.6	736.7
Mission subsistence allowance	46.8	91.7	138.5
Travel of staff	1.5	3.0	4.5
Consultants	58.4	101.5	159.9
Rental and maintenance of premises	26.7	53.4	80.1
Transport operations	10.7	21.1	31.8
Air operations	6.9	13.8	20.7
Rental and maintenance of office equipment	1.1	2.2	3.3
Communications	7.7	15.4	23.1
Miscellaneous services and supplies	34.0	68.1	102.1
Total	452.5	913.7	1 366.2

D. Potential for absorption

7. It is not anticipated that the requirements of $452,500 for 1995 could be absorbed from within the resources appropriated under section 4 (Peace-keeping operations and special missions) of the programme budget for the biennium 1994-1995; 1/ nor could the requirements of $913,700 be absorbed under section 3 (Peace-keeping operations and special missions) of the proposed programme budget for the biennium 1996-1997. 2/

8. Based on the balance available from the Trust Fund for MINUSAL, however, it is estimated that $70,000 of the $452,500 required for 1995 could be accommodated from the Trust Fund. As to the additional requirements for 1996, the Secretary-General would continue to seek voluntary contributions for the purpose of providing financial support for the verification and good offices activities undertaken by MINUSAL. At this stage, however, it is estimated that an additional amount of $913,700 for the biennium 1996-1997 would be required under the regular budget.

E. Contingency fund

9. The Secretary-General is of the view that the activities relating to MINUSAL are of an extraordinary nature and should be dealt with outside the procedures related to the contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

F. Summary

1. Requirements for the biennium 1994-1995

10. Should the General Assembly adopt draft resolution A/50/L.7, an additional appropriation of $382,500 would be required under section 4 of the programme budget for the biennium 1994-1995 for activities during the period 1 November to 31 December 1995. An additional appropriation of $52,500 would also be required under section 28 (Staff assessment), offset by the same amount under Income section 1 (Income from staff assessment).

11. For the additional requirements during the biennium 1994-1995, it is proposed that the Secretary-General be authorized to enter into commitments to implement the activities of the Mission and request the additional appropriation, as may be necessary, in the context of the second performance report for the biennium 1994-1995, which will be considered by the General Assembly during its fiftieth session.

2. Requirements for the biennium 1996-1997

12. For the biennium 1996-1997, an additional appropriation of $913,700 would be required under section 3 of the proposed programme budget for the biennium 1996-1997 for the period 1 January to 30 April 1996. An additional appropriation of $105,000 would also be required under section 32 (Staff assessment), offset by the same amount under Income section 1 (Income from staff assessment).

Notes

1/ Official Records of the General Assembly, Forty-eighth Session, Supplement No. 6A (A/48/6/Rev.1/Add.1).

2/ Ibid., Fiftieth Session, Supplement No. 6 (A/50/6/Rev.1), vol. I.

ANNEX

Mission of the United Nations in El Salvador

Supplementary information on cost estimates for the period 1 November 1995 to 30 April 1996

(In thousands of United States dollars)

	Estimated requirements	
	1995	1996
A. Personnel costs		
1. Civilian police	16.6	48.9
The estimates relate to monthly mission allowance of four civilian police for two months in 1995 ($16,600) and four months in 1996 ($32,900). Rotation travel for the four civilian police at the end of the mandate period in 1996 is estimated at $16,000.		
2. Salaries and common staff costs	242.1	494.6
This provision would cover salaries and common staff costs of 11 international staff (one D-2, one P-5, eight P-4s and one General Service) and 15 local-level posts.		
3. Mission subsistence allowance	46.8	91.7
The monthly mission allowance is based on daily rates of $85 for the first 30 days and $68 thereafter, per day.		
4. Travel of staff	1.5	3.0
Provisions are also made for consultation travel to Headquarters. One trip is anticipated in 1995 and two in 1996. Travel, including subsistence allowance, is estimated at $1,500 per trip.		

	Estimated requirements	
	1995	1996
5. Consultants	58.4	101.5
Provisions are also made for three international consultants to provide expert knowledge for the programmes of public security, administration of justice and transfer of land, particularly agricultural land; and to review and advise on the related technical assistance programmes. The estimates are based on a monthly cost of $5,000 per consultant; travel, estimated at $4,000 per consultant; and monthly subsistence allowance. The services of one locally recruited press consultant (at an estimated cost of $1,200 per month) to sustain contacts with the local media, and provide press summaries, briefs and weekly reports are included in the estimates.		
Total, personnel costs	365.4	739.7
B. Operational costs		
6. Rental and maintenance of premises	26.7	53.4
Provisions under this heading relate to three rented premises: the Mission's headquarters in El Salvador and the regional offices at San Miguel and Chalatenango ($49,500), at a monthly rate of $7,250 in El Salvador and $500 in each of the regional offices.		
Provisions are also made for supplies to maintain premises ($615 per month); miscellaneous maintenance services ($3,731 per month); and utilities ($750 per month).		
7. Transport operations	10.7	21.1
Provisions are made for the maintenance of 16 vehicles ($21,400), already in the Mission area; petrol, oil and lubricants ($7,200), fuel for generators ($800) and third-party liability insurance ($2,400).		
Based on actual operation of the Mission since 1 May 1995, monthly rates are estimated at $3,566.70 for the maintenance of vehicles, $1,200 for petrol, oil and lubricants, and $400 for third-party liability insurance.		

	Estimated requirements	
	1995	1996
8. Air operations	6.9	13.8

The estimates under this heading relate to the rental of one helicopter, at an hourly rate of $625, for approximately five hours per month and five hours waiting time per month at $25 per hour. Fuel is estimated at 30 gallons per hour at a rate of $1.26 per hour.

9. Rental and maintenance of office equipment	1.1	2.2

The estimates relate to the maintenance of office equipment such as computer, copying machines and typewriters.

10. Communications	7.7	15.4

Provision is made for user charges for commercial communications such as facsimile, telephone and cryptograph, at an average cost of $3,300 per month. Spare parts and services are estimated at $1,100 and $2,200 for 1995 and 1996, respectively.

11. Miscellaneous services and supplies	34.0	68.1

The estimates relating to miscellaneous services ($27,400 and $54,800 for 1995 and 1996, respectively) relate to part-time services required for processing technical data on verification, land reform, human settlements and all aspects of the Mission's activities ($2,210 per month); official hospitality for reception and official functions for members of delegations, government officials and dignitaries ($500 per month); production of official reports on the Mission's findings and recommendations related to human rights, public security, administration of justice and land transfer ($5,000 per month); and reimbursement to UNDP for administrative services it renders to the Mission on all matters dealing with financial, logistics and other administrative aspects of the Mission ($5,000 per month).

	Estimated requirements	
	1995	1996
The cost of miscellaneous supplies is estimated at $6,600 and $13,300 for 1995 and 1996, respectively. These would cover stationery and office supplies ($500 per month); sanitation and cleaning materials ($200 per month); subscriptions to international and local newspapers and technical communications publications ($450 per month) and other miscellaneous supplies ($500 per month); the production of radio and television news programmes, printed materials and photo coverage; and the coordination of seminars on land reforms, national police security, human rights and judicial system ($3,300 for 1995 and $6,700 for 1996 is included in these estimates).		
Total, operational costs	87.1	174.0
Grand total	452.5	913.7